Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Urban Affairs

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF URBAN AFFAIRS AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF URBAN AFFAIRS' 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR EXPENDITURE AND STAFFING SUMMARY.

IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

GARY DOER
MINISTER OF URBAN AFFAIRS

March 26, 1987

DEPARTMENT OF URBAN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

INDEX

		Page
PREFACE		1
PART 1	DEPARTMENTAL OVERVIEW	
	A. General Information	1
	B. Statutory Responsibilities	2
	C. Organization Chart	3
	D. Expenditure Summary 1987/88	4
	Schedule 1 - By main appropriation	4
	Schedule 2 - By major element	5
	Chart 1 - Percentage distribution of expenditures by major element	6
	E. Staff Year Summary 1987/88	7
	Schedule 3 - By appropriation	7
	Schedule 4 - By staff category	8
PART 2	DETAILED FINANCIAL INFORMATION	
	1. Administration and Finance	9
	2. Financial Assistance to the City of Winnipeg	13
	3. Urban Policy Co-ordination	15
	4. Expenditures Related to Capital	24
	Glossary of Terms	30
PART 3	HISTORICAL INFORMATION	
	Departmental Summary 1983/84 - 1987/88	33
	Schedule 5 - Five year expenditure and staffing summary by main appropriation	33
	Chart 2 - Five year expenditure history by main appropriation	34
	Chart 3 - Five year staffing history	35

D E P A R T M E N T A L O V E R V I E W
D E P A R T M E N T O F U R B A N A F F A I R S

A. GENERAL INFORMATION

MINISTER

HONOURABLE GARY DOER

DEPUTY MINISTER

PETER G. DIAMANT

HISTORICAL BACKGROUND

Urban Affairs was first established as a separate department in 1971. This action coincided with the enactment of the new City of Winnipeg Act. It also recognized the uniqueness of the Manitoba situation in which its capital city contains over half of the population of the Province.

MANDATE

Manitoba Urban Affairs is responsible for the development and maintenance of the legislative, financial and planning framework that will meet the needs of the citizens of Winnipeg. The City of Winnipeg, through delegated powers under The City of Winnipeg Act, is a major component in the fulfillment of this mandate. The Province of Manitoba and the City of Winnipeg share a common interest in improving the well-being of the citizens of the City of Winnnipeg and in promoting the City of Winnipeg as a major focal point for economic, cultural and social activities in the Province.

Manitoba Urban Affairs contributes to its mandate by:

1. developing and coordinating provincial policies that address major urban issues in transportation, land use planning, finance, community development, urban environment, and citizen participation;

2. guiding legislative changes to The City of Winnipeg Act that support more effective urban government;

3. administering financial assistance programs to the City of Winnipeg;

4. negotiating and implementing intergovernmental agreements and programs designed to improve urban living; and

5. delivering services directly to urban residents.

The department is made up of two branches as outlined on the organization chart (page 3). A description of the role and responsibilities of each branch is included in Part 2.

B. STATUTORY RESPONSIBILITIES

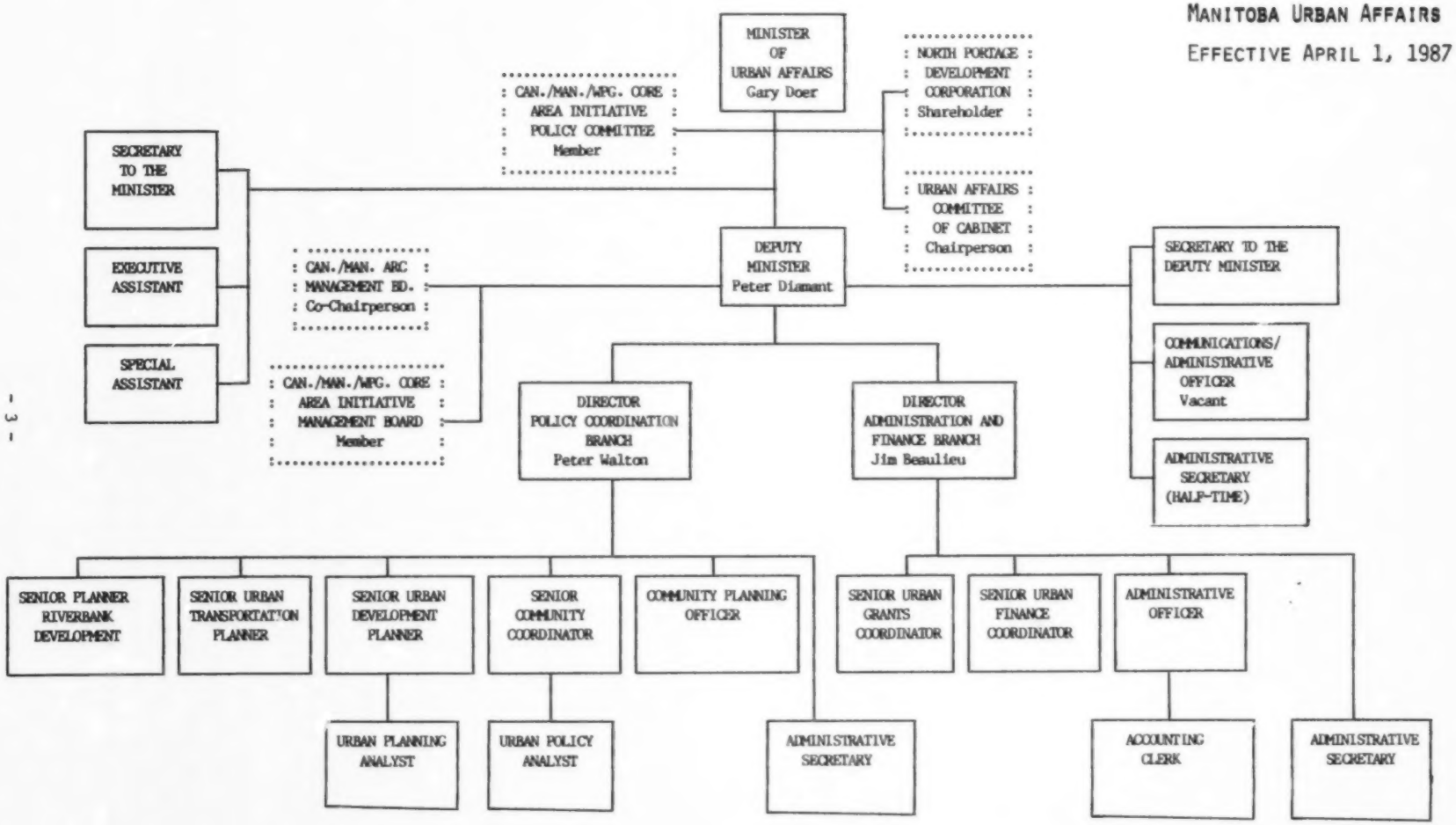
The Minister of Urban Affairs is responsible for administering The City of Winnipeg Act (S.M. 1971, Cap 105). This statute creates the City of Winnipeg and delineates the powers and responsibilities delegated by the Province of Manitoba to the City of Winnipeg. The Act also defines some of the powers reserved by the Province. Because of Winnipeg's size and administrative competence, the Act provides the City with a considerable degree of autonomy in decision-making and expenditure of funds.

The Minister of Urban Affairs also has responsibility for the unconsolidated statute An Act Respecting the Taxation of the Canadian Pacific Railway Company by the City of Winnipeg and to Amend the Winnipeg Charter, 1956 (S.M. 1965, Cap. 109), as amended by S.M. 1982-83-84, Cap. 89. The original statute and its amendment delineate the special arrangements enjoyed by the Canadian Pacific Railway for the taxation of its property in the inner City of Winnipeg area. This special status will end in 1989, when the Railway will begin paying full property taxes.

ORGANIZATION CHART

MANITOBA URBAN AFFAIRS

EFFECTIVE APRIL 1, 1987


MINISTER OF URBAN AFFAIRS Gary Doer
CAN./MAN./WPG. CORE AREA INITIATIVE POLICY COMMITTEE Member
NORTH PORTAGE DEVELOPMENT CORPORATION Shareholder
URBAN AFFAIRS COMMITTEE OF CABINET Chairperson
SECRETARY TO THE MINISTER
EXECUTIVE ASSISTANT
SPECIAL ASSISTANT
CAN./MAN. ARC MANAGEMENT BD. Co-Chairperson
CAN./MAN./WPG. CORE AREA INITIATIVE MANAGEMENT BOARD Member
DEPUTY MINISTER Peter Diamant
SECRETARY TO THE DEPUTY MINISTER
COMMUNICATIONS/ ADMINISTRATIVE OFFICER Vacant
ADMINISTRATIVE SECRETARY (HALF-TIME)
DIRECTOR POLICY COORDINATION BRANCH Peter Walton
DIRECTOR ADMINISTRATION AND FINANCE BRANCH Jim Beaulieu
SENIOR PLANNER RIVERBANK DEVELOPMENT
SENIOR URBAN TRANSPORTATION PLANNER
SENIOR URBAN DEVELOPMENT PLANNER
SENIOR COMMUNITY COORDINATOR
COMMUNITY PLANNING OFFICER
SENIOR URBAN GRANTS COORDINATOR
SENIOR URBAN FINANCE COORDINATOR
ADMINISTRATIVE OFFICER
URBAN PLANNING ANALYST
URBAN POLICY ANALYST
ADMINISTRATIVE SECRETARY
ACCOUNTING CLERK
ADMINISTRATIVE SECRETARY

SCHEDULE 1

DEPARTMENT OF URBAN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

CURRENT OPERATING EXPENDITURES

Year Ending March 31st 1987			Year Ending March 31st 1988	Res. No.
$ 493,900	1.	Administration and Finance	$ 539,700	136
38,744,600	2.	Financial Assistance to the City of Winnipeg	41,000,000	137
3,043,700	3.	Urban Policy Co-ordination	2,804,700	138
$ 42,282,200		**TOTAL OPERATING EXPENDITURES**	$ 44,344,400	

EXPENDITURES RELATED TO CAPITAL

21,395,700	4.	Expenditures Related to Capital	20,650,200	139
$ 63,677,900*(1)		**TOTAL FOR URBAN AFFAIRS**	$ 64,994,600(2)	

*RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates	$ 59,477,900
Transfer of functions from:	
- Finance	4,200,000
1986-87 Adjusted Vote	$ 63,677,900(1)

Note (1) - In addition $2,553,600 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount $623,300 pertained to Operating and $1,930,300, Capital/Grants. Total authorization for 1986/87 was $66,231,500.

Note (2) - In addition $1,982,200 is provided in the Canada-Manitoba Enabling Vote. Of this amount $1,282,200 pertains to the Winnipeg Core Area Agreement ($138,000 to Operating and $1,144,200 to Capital/Grants) and $700,000 pertains to the Winnipeg Core Area Renewed Agreement ($420,000 to Operating and $280,000 to Capital/Grants). Total authorization for 1987/88 is $66,976,800.

SCHEDULE 2

DEPARTMENT OF URBAN AFFAIRS

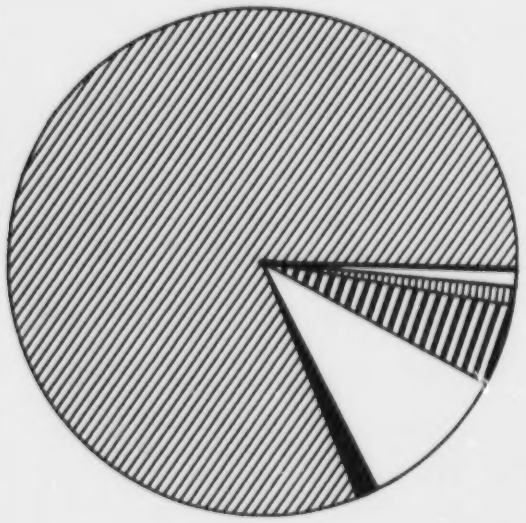
EXPENDITURE SUMMARY BY MAJOR ELEMENT

	Adjusted Vote 1986/87	Year Ending March 31, 1988
SALARIES (Details on Schedule 3)	$ 782,600	$ 852,200
OPERATING EXPENDITURES	87,100	85,400
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (1)	51,879,000	54,531,800
CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT (1)	12,767,500	6,410,600
CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT (1)	....	3,500,000
CANADA-MANITOBA AGREEMENT FOR RECREATION AND CONSERVATION FOR THE RED RIVER CORRIDOR (A.R.C.) (1)	115,300	762,400
RIVERBANK DEVELOPMENT (Capital only)	450,000	684,400
EXTERNAL AGENCIES AND COMMISSIONS	150,000	150,000
TOTAL AUTHORIZATION	$66,231,500	$66,976,800
LESS FUNDS HELD IN THE CANADA-MANITOBA ENABLING VOTE FOR THE WINNIPEG CORE AREA AGREEMENTS	2,553,600	1,982,200
TOTAL MAIN APPROPRIATIONS	$63,677,900	$64,944,600

Notes: (1) Total current and capital expenditures.

CHART 1

DEPARTMENT OF URBAN AFFAIRS
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT
FOR THE YEAR ENDING MARCH 31, 1988



LEGEND

- FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG 81.4%
- SALARIES AND OPERATING EXPENDITURES 1.4%
- CANADA–MANITOBA WINNIPEG CORE AREA AGREEMENT 9.6%
- CANADA–MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT 5.2%
- CANADA–MANITOBA A.R.C. AGREEMENT 1.2%
- RIVERBANK DEVELOPMENT (CAPITAL) 1%
- EXTERNAL AGENCIES AND COMMISSIONS .2%

SCHEDULE 3

DEPARTMENT OF URBAN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

Res. No.	Appro. Number	DIVISION/BRANCH	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 Salaries	Main Estimates 1987/88 SY	Main Estimates 1987/88 Salaries
136	20-1	**ADMINISTRATION & FINANCE**				
	20-1(a)	Minister's Salary	1.00	$ 20,600	.26	$ 10,300
	20-1(b)	Executive Support	6.26	199,100	6.26	240,000
	20-1(c)	Administrative & Financial Services	6.13	217,400	6.13	229,400
		TOTAL, 20-1	13.39	$437,100	13.13	$479,700
138	20-3	**URBAN POLICY CO-ORDINATION**				
	20-3(a)	Urban Policy Co-ordination	8.00	$318,500	8.00	$329,900
	20-3(f)	Riverbank Development	.35	27,000	1.00	42,600
		TOTAL, 20-3	8.35	$345,500	9.00	$372,500
		TOTAL, URBAN AFFAIRS	22.22	$782,600	22.13	$852,200

Note: Appropriation 20-2, Financial Assistance to the City of Winnipeg and 20-4, Expenditures Related to Capital have no staff year allotments.

SCHEDULE 4

DEPARTMENT OF URBAN AFFAIRS

1987/88 STAFF YEAR SUMMARY

BY STAFF CATEGORY

B R A N C H	MANAGERIAL		PROFESSIONAL TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Minister's Salary	.26	10,300					.26	10,300
Executive Support	1.00	67,200	3.00	107,700	2.26	65,100	6.26	240,000
Administrative & Financial Services	1.00	58,700	2.00	87,600	3.13	83,100	6.13	229,400
Urban Policy Co-ordination	1.00	58,900	6.00	250,700	1.00	20,300	8.00	329,900
Riverbank Development	--	--	1.00	42,600	--	--	1.00	42,600
TOTAL, URBAN AFFAIRS	3.26	195,100	12.00	488,600	6.39	168,500	22.13	852,200

P A R T 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986/87	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$493,900	1.	ADMINISTRATION AND FINANCE	$539,700	136

Provides for the operation of the offices of the Minister and Deputy Minister, communications, financial, personnel and other administrative services to the Department.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 10,300	1
1(b)	227,900	Executive Support	270,000	2
1(c)	245,400	Administrative & Financial Services	259,400	3
	$493,900		$539,700	

SUB-APPROPRIATION NUMBER 1(a)

Reference Number 1

	ADJUSTED VOTE 1986/87		YEAR ENDING March 31, 1988		
	SY	$	SY	$	
Minister's Salary	1.00	20,600	.26	10,300	(1)

Notes: (1) Decreased staff year and salary due to sharing of Ministerial responsibilities with Department of Crown Investments.

SUB-APPROPRIATION NUMBER 1(b)

Reference Number 2

EXECUTIVE SUPPORT

OBJECTIVES

The objectives of the Offices of the Minister and Deputy Minister are:

- To establish and maintain a functioning relationship among the City of Winnipeg, the Province of Manitoba and the Government of Canada that will contribute to the resolution of major urban issues and problems and to the efficient and effective delivery of urban services to the population of the City of Winnipeg.

- To facilitate the efficient and effective operation of the Department of Urban Affairs.

EXECUTIVE SUPPORT (continued)

ACTIVITY IDENTIFICATION

- Both offices provide guidance and senior decision-making in the development, co-ordination and administration of urban policies and programs that contribute towards the achievement of provincial goals and objectives in the City of Winnipeg.

EXPECTED RESULTS

- Continued dialogue between the City and the Province, including the consultative mechanism of the Urban Affairs Committee of Cabinet and the Official Delegation of the City of Winnipeg.
- Continued financial participation of the federal government in the Core Area Initiative and the North Portage Development Corporation.
- Coordination of the activities of the Urban Affairs Committee of Cabinet.
- Introduction of amendments to The City of Winnipeg Act.

SALARIES	ADJUSTED VOTE 1986/87		YEAR ENDING March 31, 1988	
	SY	$	SY	$
Managerial	1.00	62,800	1.00	67,200
Professional/Technical	3.00	79,100	3.00	107,700(1)
Administrative Support	2.26	57,200	2.26	65,100
Total Salaries	6.26	199,100	6.26	240,000
OTHER EXPENDITURES				
Transportation		7,000		7,400
Communications		6,500		7,800
Supplies & Services		9,700		11,600
Other Operating		5,600		3,200
Total Other Expenditures		28,800		30,000
TOTAL EXPENDITURES		227,900		270,000

Notes: (1) Increase in salary for full year costs of Communications/Administrative Officer in 1987/88.

SUB-APPROPRIATION NUMBER 1(c)

Reference Number 3

ADMINISTRATIVE AND FINANCIAL SERVICES

OBJECTIVES

- To provide an effective management, financial and administrative support role in carrying out the Department's mandate and programming.
- To define and implement a provincial urban finance strategy that supports the achievement of provincial urban objectives within limited financial resources.
- To define and implement a departmental strategic plan that will guide future decision making respecting the implementation of provincial urban policies in the City of Winnipeg.

ACTIVITY IDENTIFICATION

- Provides personnel, financial and administrative support.
- Undertake policy review and development in urban finance.
- Co-ordinates the Department's strategic planning function.
- Provides staff support for the inter-governmental meetings of the Urban Affairs Committee of Cabinet and the City of Winnipeg Official Delegation.
- Provides support function for the Urban Affairs Committee of Cabinet.
- Administers grants to the City of Winnipeg, including the Urban Capital Projects Agreement.
- Assists with the Financial administration of the Core Area Initiative.
- Co-ordinates the Department's budget estimates, quarterly cash flow reports, and year-end public accounts report.

EXPECTED RESULTS

- Implementation of the proposed 6-year, $180.0 million Manitoba-Winnipeg Urban Capital Projects Agreement.
- Financial co-ordination and administration.
- Continued administrative support to the Department and the Urban Affairs Committee of Cabinet.

ADMINISTRATION AND FINANCIAL SERVICES (continued)

SALARIES	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 SY	YEAR ENDING March 31, 1988 $
Managerial	1.00	56,900	1.00	58,700
Professional/Technical	2.00	83,000	2.00	87,600
Administrative Support	3.13	77,500	3.13	83,100
Total Salaries	6.13	217,400	6.13	229,400
OTHER EXPENDITURES				
Transportation		900		1,300
Communications		7,700		7,700
Supplies & Services		12,500		17,700
General	9,300		13,700	
Boards & Commissions (1)	3,200		4,000	
Other Operating		6,900		3,300
Total Other Expenditures		28,000		30,000
TOTAL EXPENDITURES		245,400		259,400

Notes: (1) Per diems to Additional Zone Members of City of Winnipeg Environment Committee.

ADJUSTED VOTE 1986/87	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$38,744,600	... 2.	FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	$41,000,000	137

Provides for the current operating grants to the City of Winnipeg.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$18,200,000	Current Programs Grant	$18,746,000	1
2(b)	16,344,600	Transit Operating Grant	15,754,000	2
2(c)	4,200,000	General Support Grant	6,500,000	3
	$38,744,600 (1)		$41,000,000 (2)	

Notes: (1) In addition, $13,134,400 was provided under Expenditures Related to Capital for a total of $51,879,000 for grants to the City of Winnipeg in 1986/87.

(2) In addition, $13,531,800 is provided under Expenditures Related to Capital for a total of $54,531,800 for grants to the City of Winnipeg in 1987/88.

SUB-APPROPRIATION NUMBER 2(a)

Reference Number 1

CURRENT PROGRAMS GRANT

OBJECTIVES

- To provide unconditional financial assistance to the City of Winnipeg.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.
- Grant level established annually.

GRANT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
Current Programs Grant	$18,200,000	$18,746,000

SUB-APPROPRIATION NUMBER 2(b)

Reference Number 2

TRANSIT OPERATING GRANT

OBJECTIVES

- To encourage the maintenance of an efficient and effective Winnipeg transit system with a moderate fare structure, including Handi-Transit services.
- To financially assist the City of Winnipeg by funding 50% of the transit system operating deficit.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Establishment of annual grant commitment of 50% of the City's projected operating deficit up to a maximum grant ceiling.
- Grant advances during year of projected deficit.
- Reconciliation in the year following the grant advances with the transit system's audited annual financial statements.

GRANT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
Transit Operating Grant:		
Grant Advances	$15,924,000	$15,754,000
1984 Grant Reconciliation	419,600	....
	$16,344,600	$15,754,000

SUB-APPROPRIATION NUMBER 2(c)

Reference Number 3

GENERAL SUPPORT GRANT

OBJECTIVES

- To continue providing additional financial assistance to the City of Winnipeg formerly provided by the Department of Finance under the Local Government General Support Grant program.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.

GRANT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
General Support Grant	$ 4,200,000	$ 6,500,000 (1)

Notes: (1) Increase to assist City in meeting its obligations.

ADJUSTED VOTE 1986/87	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,043,700	... 3.	URBAN POLICY CO-ORDINATION	$2,804,700	138

Provides urban policy formulation, planning advice and inter-governmental liaison with respect to Urban Affairs. Provides for the Province's share of expenditures related to improving the core area of the City of Winnipeg and provides for the effective participation of core area residents in employment and development opportunities. Provides for programming under the A.R.C. agreement and riverbank development program.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 318,500	Salaries	$ 329,900	1
3(b)	157,300	Other Expenditures	157,300	1
3(c)	2,492,900	Canada-Manitoba Winnipeg Core Area Agreement	551,800	2
3(d)	....	Canada-Manitoba Winnipeg Core Area Renewed Agreement .	1,680,000	3
3(e)	25,000	Canada-Manitoba ARC Agreement ..	25,000	4
3(f)	50,000	Riverbank Development	60,700	5
	$3,043,700		$2,804,700	

SUB-APPROPRIATION NUMBERS 3(a) and 3(b)

Reference Number 1

SALARIES AND OTHER EXPENDITURES - URBAN POLICY CO-ORDINATION BRANCH

OBJECTIVES

- To ensure the realization of provincial urban goals and strategies in the City of Winnipeg.

SALARIES AND OTHER EXPENDITURES - URBAN POLICY CO-ORDINATION (continued)

ACTIVITY IDENTIFICATION

- Administration of The City of Winnipeg Act, including legislative amendments ensuring that provisions of the Act are current and consistent with the needs of the City of Winnipeg and the objectives of the Province of Manitoba.

- Formulation and coordination of provincial policies on planning, land use and transportation matters in the City of Winnipeg, including provincial input into the Greater Winnipeg Development Plan (Plan Winnipeg).

- Management of the provincial participation in the Winnipeg Core Area Tripartite Agreements and the North Portage Development Corporation.

- Co-ordination of and recommendations on the resolution of City/Province urban policy and planning issues.

- Implementation of the Manitoba Community Revitalization Program in co-operation with the City of Winnipeg.

EXPECTED RESULTS

- Review of proposed amendments to The City of Winnipeg Act and preparation of the Amending Bill.

- Design and undertake specific programs geared to achieving the provincial objectives of inner-city renewal and economic development.

- Lead provincial role in management of Winnipeg Core Area Initiative Agreement and in implementing the renewed Agreement.

- Extension of the Manitoba/Winnipeg Community Revitalization Program to additional neighbourhoods in need.

- Co-ordinate Manitoba's participation in the North Portage redevelopment.

- Development of the Omand's Creek site as a natural park area as part of the provincial initiative on riverbank development in Winnipeg.

SALARIES AND OTHER EXPENDITURES - URBAN POLICY CO-ORDINATION (continued)

SALARIES	ADJUSTED VOTE 1986/87		YEAR ENDING March 31, 1988	
	SY	$	SY	$
Managerial	1.00	54,500	1.00	58,900
Professional/Technical	6.00	240,700	6.00	250,700
Administrative Support	1.00	18,600	1.00	20,300
	8.00	313,800	8.00	329,900
Provision for Maternity Leave	--	4,700	--	....
Total Salaries	8.00	318,500	8.00	329,900
OTHER EXPENDITURES				
Grants/Transfer Payments:				
External Agencies & Commissions		150,000		150,000
Operating Expenditures:				
Transportation		2,000		2,000
Communications		2,000		2,000
Other Operating		3,300		3,300
Total Other Expenditures		157,300		157,300
TOTAL EXPENDITURES		475,800		487,200

SUB-APPROPRIATION NUMBER 3(c)

Reference Number 2

CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT

OBJECTIVES

- To provide increased employment opportunities to disadvantaged core area residents.
- To revitalize the physical and social environment of the core area.
- To facilitate the effective social and economic participation of core area residents in development opportunities.

CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT (continued)

ACTIVITY IDENTIFICATION

- In line with these objectives, $96 million was allocated to three sectors of the Agreement. Sector One provides for the expenditure of $36 million on employment, housing and neighbourhood revitalization. Section Two provides for the expenditure of $55 million on economic stimulus through key site development. Key sites are North of Portage, Logan, CN East Yards, Historic Winnipeg, and Neighbourhood Main Street Development. Sector Three provides for $5 million on management and consultation, evaluation and public information.

- Overall management and direction of the CAI is the responsibiity of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs and the Mayor of Winnipeg. A Core Area Initiative office has been established for overall co-ordination and day-to-day management and administration.

- As the lead provincial department, Urban Affairs co-ordinates provincially implemented Core Area Initiative programs and represents the Province on a number of advisory and intergovernmental committees.

EXPECTED RESULTS

Targets are set for individual core area programs and results are evaluated under the Agreement. Evaluation reports are available from the Core Area Initiative office.

SUB-APPROPRIATION		ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
3(c)-(1)	Payments to Other Implementing Jurisdictions:		
	• Government of Canada	357,100	190,900
	• City of Winnipeg	105,500	4,800
	Sub-total	462,600	195,700
3(c)-(2)	Payments to Other Provincial Departments:		
	• Department of Education	2,030,300	356,100
TOTAL EXPENDITURES		2,492,900 (1)	551,800 (2)

(Notes (1) and (2) on Page 19.)

CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT (continued)

Notes: (1) In addition, $623,300 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $507,600 pertained to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Agreement was $3,116,200. Total authorization including Expenditures Related to Capital was $12,767,500.

(2) In addition, $138,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $89,100 pertains to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Agreement is $689,800. Total authorization including Expenditures Related to Capital is $6,410,600. Decrease in 1987/88 authorization due to "winding down" of activities under first Core Area Agreement.

SUB-APPROPRIATION NUMBER 3(d)

Reference Number 3

CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT

OBJECTIVES

- To stimulate investment, employment and economic growth.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on Core Area revitalization through the provision of strong central co-ordination amongst projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to **three sectors** in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. Key sites include the Exchange District, the East Yards, and riverbanks. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, including housing and training and employment. **Sector Three** provides for management and coordination at a cost of $4.5 million.
- Overall management and direction of the Renewed CAI largely continues the structure established under the first Agreement. Manitoba Urban Affairs continues in its role of lead provincial department.

CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT (continued)

EXPECTED RESULTS

Targets are being set for individual core area programs and results are to be evaluated under the Renewed Agreement.

SUB-APPROPRIATION		ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
3(d)-(1)	Payments to Other Implementing Jurisdictions:		
	• Government of Canada	....	97,800
	• City of Winnipeg	....	274,200
	Sub-total	....	372,000
3(d)-(2)	Payments to Other Provincial Departments:		
	• Department of Education	....	1,120,000
3(d)-(3)	Departmental Expenditures:		
	• Community Services	....	128,000
	• Public Information	....	60,000
	Sub-total	....	188,000
TOTAL EXPENDITURES		....	1,680,000 (1)

Notes: (1) In addition, $420,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount $280,000 pertains to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Renewed Agreement is $2,100,000. Total authorization including Expenditures Related To Capital is $3,500,000. New Authorization in 1987/88 reflects commencement of implementation of the Renewed Agreement.

SUB-APPROPRIATION NUMBER 3(e)

Reference Number 4

CANADA-MANITOBA A.R.C. AGREEMENT

OBJECTIVES

- To identify, preserve, interpret and develop the natural, historical and scenic heritage resources of the Red River Corridor.

- To increase the educational, recreational and cultural benefits to be derived from the use of these resources for the benefit of the people of Canada, in general, and for the residents of the Province of Manitoba in particular.

ACTIVITY IDENTIFICATION

- The Federal and Provincial Ministers have agreed to extend the time period of A.R.C. for three year (1986-88) in order to permit completion of all Manitoba projects and to provide time for planning and implementation by Parks Canada of the two Forks Projects by March, 1988.

- The Program was formalized through a Master Development Plan, approved in 1981, setting out 18 various projects to be implemented on the Red River Corridor. Two projects were to be implemented by Canada (Parks Canada) and sixteen by Manitoba.

- Projects encompass the following: park development and enhancement; construction of docks; restoration and preservation of heritage buildings and resources; archaelogical and historical research; and acquisition, protection and preservation of riverbank lands. Interpretive presentations are a part of each project.

- Completed projects are being turned over to other agencies for ongoing operations and maintenance, particularly the City of Winnipeg, Manitoba Historical Society, and Marine Museum of Manitoba (Selkirk) Inc.

EXPECTED RESULTS

- Following the signing of the Agreement and development of the Master Plan, Manitoba undertook the implementation of 16 projects (planned cost of $7,998,300) and Canada undertook two projects (planned cost of $3,683,300). The final project, the Forks Historic Park at the junction of the Red and Assiniboine Rivers will be completed by 1988. Two other projects (Trappist Monastery and X-Kalay) will be officially opened in 1987.

CANADA-MANITOBA A.R.C. AGREEMENT (continued)

A.R.C. SECRETARIAT	ADJUSTED VOTE 1986/87		YEAR ENDING March 31, 1988	
		$		$
Other Expenditures				
Transportation		500		500
Supplies & Services		20,000		20,000
Professional Services	15,000		15,000	
Other Fees	5,000		5,000	
Other Operating		4,500		4,500
TOTAL EXPENDITURES		25,000 (1)		25,000 (2)

Notes: (1) In addition $90,300 was provided under Expenditures Related to Capital for a total of $115,300 for the A.R.C. Agreeement in 1986/87.

(2) In addition $737,400 is provided under Expenditures Related to Capital for a total of $762,400 for the A.R.C. Agreement in 1987/88.

SUB-APPROPRIATION NUMBER 3(f)

Reference Number 5

RIVERBANK DEVELOPMENT

OBJECTIVES

- To establish a Riverbank (Waterways) Authority in the City of Winnipeg in order to preserve significant natural and heritage resources and increase accessibility to everyone for year round use and enjoyment.
- To develop a natural park area on provincially-owned land at Omand's Creek.

ACTIVITY IDENTIFICATION

- Discussion with the City of Winnipeg and Federal Government on a bilateral or trilateral Riverbank Authority.
- Discussions with the private and volunteer sectors of the Winnipeg community on their involvement in the planning, funding and implementation of riverbank development projects.

RIVERBANK DEVELOPMENT (continued)

EXPECTED RESULTS

- Enhanced public appreciation of the rivers and streams of Winnipeg.
- Increased public access to riverbank lands for Manitobans and out-of-province visitors.
- Compatible development of riverbanks for the benefit of present and future generations.

SALARIES	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 SY	YEAR ENDING March 31, 1988 $
Professional/Technical	.35	27,000	1.00	42,600 (1)
OTHER EXPENDITURES				
Supplies & Services (Program Development)		23,000		18,100
TOTAL EXPENDITURES		50,000 (2)		60,700 (3)

Notes: (1) Increase to provide for a full-year term position.

(2) In addition $450,000 was provided under Expenditures Related to Capital for a total of $500,000 for Riverbank Development in 1986/87.

(3) In addition $684,400 is provided under Expenditures Related to Capital for a total of $745,100 for Riverbank Development in 1987/88.

ADJUSTED VOTE 1986/87	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$21,395,700	... 4.	EXPENDITURES RELATED TO CAPITAL	... $20,650,200	139

Provides for capital expenditures under the Winnipeg Core Area Agreement and Renewed Agreement, the A.R.C. Agreement, and the Riverbank Development program. Provides for capital grants to the City of Winnipeg.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
4(a)	$7,721,000	Acquisition/Construction of Physical Assets: Canada-Manitoba Winnipeg Core Area Agreement $4,576,600	1
4(b)	90,300	Acquisition/Construction of Physical Assets: Agreement for Recreation and Conservation (A.R.C.) for the Red River Corridor .. 737,400	2
4(c)	13,134,400	Financial Assistance to the City of Winnipeg 13,531,800	3
4(d)	450,000	Riverbank Development 684,400	4
4(e)	....	Acquisition/Construction of Physical Assets: Canada-Manitoba Winnipeg Core Area Renewed Agreement 1,120,000	5
	$21,395,700		$20,650,200

SUB-APPROPRIATION NUMBER 4(a)

Reference Number 1

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS: CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT

OBJECTIVES - See Sub-Appropriation Number 3(c), pp. 17-18.

ACTIVITY IDENTIFICATION - "

EXPECTED RESULTS - "

CANADA-MANITOBA WINNIPEG CORE AREA AGREEMENT (continued)

SUB-APPROPRIATION		ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
4(a)-(1)	Payments to Other Implementing Jurisdictions:		
	• Government of Canada	1,198,800	738,600
	• City of Winnipeg	1,744,200	908,100
	Sub-total	2,943,000	1,646,700
4(a)-(2)	Payments to Other Provincial Departments:		
	• Department of Business Development & Tourism	481,600	70,600
	• Department of Housing	555,200	994,700
	Sub-total	1,036,800	1,065,300
4(a)-(3)	Departmental Expenditures:		
	• Community Facilities	810,100	312,500
	• Land Acquisition	2,931,100	1,552,100
	Sub-total	3,741,200	1,864,600
TOTAL CAPITAL EXPENDITURES		7,721,000 (1)	4,576,600 (2)

Notes: (1) In addition, $1,930,300 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $259,200 pertained to Payments to Other Provinical Departments. Total Capital authorization for the Winnipeg Core Area Agreement was $9,651,300. Total authorization including Current Operating Expenditures was $12,767,500.

(2) In addition, $1,144,200 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, $266,400 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Agreement is $5,720,800. Total authorization including Current Operating Expenditures is $6,410,600. Decrease in 1987/88 authorization due to "winding down" of activities under first Core Area Agreement.

SUB-APPROPRIATION NUMBER 4(b)

Reference Number 2

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
AGREEMENT FOR RECREATION AND CONSERVATION FOR THE RED RIVER CORRIDOR

OBJECTIVES - See Sub-Appropriation Number 3(e), p. 21.

ACTIVITY IDENTIFICATION - "

EXPECTED RESULTS - "

CAPITAL EXPENDITURES	ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
• Trappist Monastery	38,200	5,000
• The Forks Park	49,100	718,700 (1)
• Lockport	3,000	13,700
TOTAL CAPITAL EXPENDITURES	90,300	737,400

Notes: (1) Increase to undertake the Forks Historic Park at the junction of the Red and Assiniboine Rivers.

SUB-APPROPRIATION NUMBER 4(c)

Reference Number 3

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

- To financially assist the City of Winnipeg in the renewal and revitalization of its urban instructure through a $180.0 million, 6 year Urban Capital Projects Agreement (1985 to 1990).

ACTIVITY IDENTIFICATION

- The Urban Capital Projects Agreement is to identify the capital project categories eligible for cost sharing, thereby permitting the Province and the City to negotiate the funding of specific projects based on their respective priorities. The agreement enables the Minister of Urban Affairs to ensure that provincial urban priorities in the areas of urban transportation, urban environment, urban employment, citizen participation, and urban finance are taken into consideration in the approval of the projects and the commitment and expenditure of provincial financial resources.

- The Government of Manitoba, on March 26, 1986, established the provincial funding level at $90.0 million for the proposed Urban Capital Projects Agreement with the City of Winnipeg covering the 6 years: 1985 to 1990.

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (continued)

- While a formal agreement is being negotiated, the Government of Manitoba has continued to make annual capital grant commitments to the City of Winnipeg. The Province has now committed 3 years of funding under the proposed 6 year agreement.

- Provincial funding committed in the first three years total $43,627,900:

  1985 - $13,875,300
  1986 - 13,732,700
  1987 - 16,019,900

- Capital grant payments on projects approved for provincial funding are paid upon receipt of progress claims for work actually completed by the City of Winnipeg. Budgetary allocations are based upon estimated grant payment requirements for approved projects.

EXPECTED RESULTS

- Completion of negotiations and signing of the Urban Capital Projects Agreement in 1987.

- Continued improvements in the condition of the City of Winnipeg's infrastructure.

CAPITAL GRANTS	TOTAL GRANT COMMITMENT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
		$	$
Pre-1985 Commitments			
• Innovative Transit	673,500	96,900	....
• Community Improvement Program	4,731,100	605,700	600,000
Sub-Total, Pre-1985	5,404,600	702,600	600,000
Urban Capital Projects Agreement:			
1985 Capital Projects:			
• Urban Transportation	3,322,500	756,100	200,000
• Urban Transit	4,145,000	328,400	....
• Innovative Transit	230,000	219,400	157,500
• Man./Wpg. Community Revitaliz.	1,400,000	100,000	250,000
• Urban Infrastructure/Environment	3,777,800	1,050,800	....
• Unconditional	1,000,000	....	....
Sub-Total, 1985	13,875,300	2,454,700	607,500
1986 Capital Projects:			
• Urban Transportation	2,957,000	2,767,000	190,000
• Urban Transit	3,062,000	3,062,000	....
• Innovative Transit	430,000	430,000	230,000
• Man./Wpg. Community Revitaliz.	1,000,000	50,000	300,000
• Urban Infrastructure/Environment	6,283,700	2,833,700	3,075,300
Sub-Total, 1986	13,732,700	9,142,700	3,795,300

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (continued)

1987 Capital Projects:

• Urban Transportation	7,742,800	....	4,392,000
• Urban Transit	3,335,800	....	3,335,800
• Assiniboine Park Zoo	491,300	....	301,200
• Man./Wpg. Community Revitaliz.	1,000,000	....	....
• Urban Infrastructure/Environment	3,450,000	....	500,000
Sub-Total, 1987	16,019,900	....	8,529,000
Sub-Total, U.C.P.A. only	43,627,900	11,597,400	12,931,800
Contingency	....	834,400	....
TOTAL CAPITAL GRANT EXPENDITURES (All Projects)	49,032,500	13,134,400 (1)	13,531,800 (2)

Notes: (1) In addition $38,744,600 was provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $51,879,000 for grants to the City of Winnipeg in 1986/87.

(2) In addition $41,000,000 is provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $54,531,800 for grants to the City of Winnipeg in 1987/88.

SUB-APPROPRIATION NUMBER 4(d)

Reference Number 4

RIVERBANK DEVELOPMENT

OBJECTIVES - See Sub-Appropriation Number 3(f), pp. 22-23.

ACTIVITY IDENTIFICATION - "

EXPECTED RESULTS - "

CAPITAL EXPENDITURES	ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
• Property Acquisition	375,000	....
• Property Development	75,000	684,400 (1)
TOTAL CAPITAL EXPENDITURES	450,000	684,400

Notes: (1) Increase to carry out development of Omand's Creek as a natural park area.

SUB-APPROPRIATION NUMBER 4(e)

Reference Number 5

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA WINNIPEG CORE AREA RENEWED AGREEMENT

OBJECTIVES - See Sub-appropriation Number 3(d), pp. 19-20.

ACTIVITY IDENTIFICATION - "

EXPECTED RESULTS - "

SUB-APPROPRIATION		ADJUSTED VOTE 1986/87 $	YEAR ENDING March 31, 1988 $
4(e)-(1)	Payments to Other Implementing Jurisdictions:		
	• Government of Canada	....	345,400
	• City of Winnipeg	....	354,600
	Sub-total	....	700,000
4(e)-(2)	Payments to Other Provincial Departments:		
	• Department of Housing	....	280,000
4(e)-(3)	Departmental Expenditures:		
	• Riverbank Enhancement	....	48,000
	• Strategic Capital Projects	....	40,000
	• Community Facilities	....	52,000
	Sub-total	....	140,000
TOTAL CAPITAL EXPENDITURES		....	1,120,000 (1)

Notes: (1) In addition, $280,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $70,000 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $1,400,000. Total authorization including Current Operating Expenditures is $3,500,000. New authorization in 1987/88 reflects commencement of implementation of the Renewed Agreement.

GLOSSARY OF TERMS

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources of achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organizations's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
* First-line Management	One reporting level below middle management.

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotel, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

GLOSSARY OF TERMS - continued

TERMONOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

P A R T 3

HISTORICAL INFORMATION

SCHEDULE 5

DEPARTMENT OF URBAN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES								ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88			
	SY	$	SY	$	SY	$	SY	$	SY	$		
ADMINISTRATION & FINANCE	12.26	432,043	11.26	382,818	11.39	396,196	13.39	493,900	13.13	539,700		
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	--	41,359,877	--	32,397,235 (1)	--	33,900,000	--	38,744,600 (4)	--	41,000,000		
URBAN POLICY COORDINATION	8.00	8,069,268	10.28	6,584,586	9.33	4,862,683 (3)	8.35	3,043,700	9.00	2,804,700		
EXPENDITURES RELATED TO CAPITAL	--	14,028,817	--	24,761,929 (1)(2)	--	24,316,777	--	21,395,700	--	20,650,200		
SUB-TOTAL, URBAN AFFAIRS (XX)	20.26	63,890,005	22.02	64,126,568	21.20	63,475,656	22.22	63,677,900	22.13	64,994,600		
DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR WINNIPEG CORE AREA AGREEMENTS - Urban Policy Coordination								623,300		558,000		
DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR WINNIPEG CORE AREA AGREEMENTS - Expenditures Related to Capital								1,930,300		1,424,200		
T O T A L	20.26	63,890,005	22.02	64,126,568	21.20	63,475,676	22.22	66,231,500	22.13	66,976,800		

TRANSFER OF RESPONSIBILITIES:

(1) Expenditures in 1984/85 reflect transfer of $8.5 million from Financial Assistance to the City of Winnipeg for Current Operating grants to Expenditures Related to Capital for Capital grants to the City of Winnipeg.

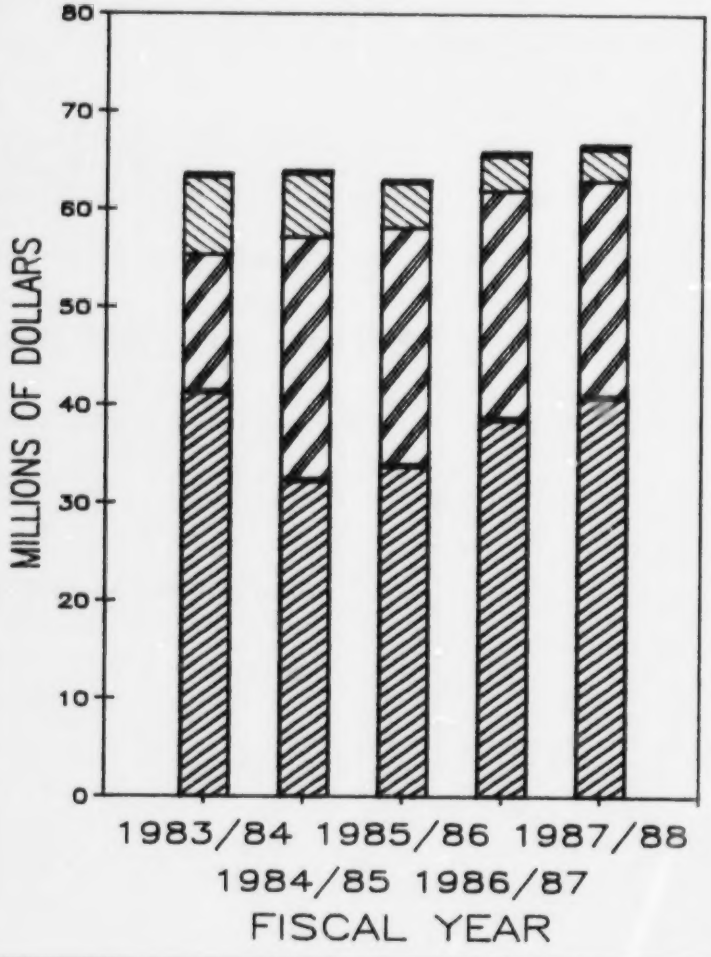
(2) Increase in 1984/85 also due to transfer of responsibility to Urban Affairs from Department of Housing for Community Improvement Program grants paid to the City of Winnipeg - $535,881 paid in 1984/85.

(3) Decrease reflects, in part, transfer of responsibility to the Department of Education for the Inner City Social Worker Project formerly funded under the Winnipeg Core Area Agreement - 1984/85 expenditure was $860,000.

(4) Increase reflects transfer of responsibility from the Department of Finance for the General Suppoprt Grant - 1986-87 Main Estimates increased by $4.2 million.

CHART 2

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
INCLUDING ENABLING VOTE



LEGEND

- ADMINISTRATION AND FINANCE
- URBAN POLICY CO-ORDINATION
- CAPITAL EXPENDITURES
- GRANTS TO WINNIPEG (OPERATING ONLY)

CHART 3

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR STAFF HISTORY
BY DIVISION